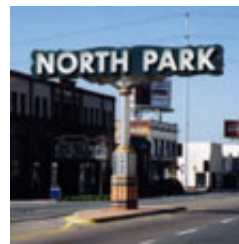


Community & Economic Development



With an emphasis on the City's urban core neighborhoods and low and moderate income residents, the Community and Economic Development Department strives to improve the quality of life, and ensure a healthy economy for all San Diegans through job development, business development, neighborhood revitalization, public improvements, redevelopment, social services, and revenue enhancement.

Centre City Development Corporation

**Summary of Project Changes
Community & Economic Development**

CIP Number	Project Title	FY 2003 Amount	Total Project Cost	Description
39-803.0	Annual Allocation - Downtown Parking Projects	\$ 1,400,000	\$ 1,400,000	The annual allocation for downtown parking projects is proposed to be increased from \$1,100,000 to \$1,400,000 in Fiscal Year 2003.
39-801.0	Centre City Redevelopment Project - Contributions	\$ -	\$ 8,830,000	No major changes are anticipated for this project.
39-802.0	Centre City Redevelopment Project - Public Improvements (1996 Bonds)	\$ -	\$ 9,946,206	No major changes are anticipated for this project.
39-806.0	Centre City Redevelopment Project - Public Improvements (2000 Bonds)	\$ -	\$ 3,250,000	No major changes are anticipated for this project.
Centre City Development Corporation Subtotal		\$ 1,400,000		
Community Services Program				Community & Economic Development

CIP Number	Project Title	FY 2003 Amount	Total Project Cost	Description
39-217.0	Annual Allocation - Removal of Architectural Barriers - CDBG Funded	\$ 1,491,326	\$ 1,491,326	The total project cost for the annual allocation for the removal of architectural barriers has increased as a result of an increase in anticipated allocations of Community Development Block Grant funding. Refer to CIP 52-461.0, Architectural Barrier Removal - Development Impact Fee (DIF) Funded, in the Transportation Department for other funds used for architectural barrier removal.
37-013.0	Cortez Hill Transitional Housing	\$ 60,000	\$ 4,720,976	This new project provides for a year-round, short-term transitional housing project for homeless families sited at the former Days Inn Motel at 1449 Ninth Avenue in San Diego's Cortez Hill area in Centre City. This proposed facility will provide services for up to 45 homeless families (150 individuals). The average length of stay for most families is expected to be 60-90 days. For Fiscal Year 2003, this project received \$60,000 in Community Development Block Grant (CDBG) as a result of prior City Council action. This project is funded.
Community Services Program Subtotal		\$ 1,551,326		
Economic Development				Community & Economic Development

Summary of Project Changes

Community & Economic Development

Economic Development

CIP Number	Project Title		FY 2003 Amount	Total Project Cost	Description
39-236.0	25th Street Walkable Community Demonstration Project	\$	20,000	\$ 320,000	The total project cost increased by \$145,000 to \$320,000. Of this amount, \$20,000 is funded by TransNet Commercial Paper from a prior City Council action. An increase of \$20,000 in TransNet Commercial Paper funding in Fiscal Year 2003 reflects the deferral of that amount from Fiscal Year 2002 appropriations, implementing cash management policies utilizing available cash in lieu of issuing TransNet Commercial Paper. In addition, \$25,000 is allocated from TransNet Walkable Communities Fund. The remaining \$100,000 is unfunded.
39-205.0	Adams Avenue - Streetscape Improvements	\$	749,500	\$ 2,655,069	In Fiscal Year 2002, lighting and sidewalk improvements between Texas Street and 33rd Street were initiated. Future phases are funded by a \$705,000 Housing and Urban Development (HUD) Section 108 Loan as a result of prior City Council Action. A proposed increase of \$44,500 in TransNet Commercial Paper funding in Fiscal Year 2003 reflects the deferral of that amount from Fiscal Year 2002 appropriations, implementing cash management policies utilizing available cash in lieu of issuing TransNet Commercial Paper. This project is funded.
39-206.0	Barrio Logan - Streetscape Improvements	\$	-	\$ 1,571,800	This project is deferred pending identification of future funding.
39-235.0	Border Infrastructure Study (SB 207)	\$	100,000	\$ 300,000	A proposed increase of \$100,000 in TransNet Commercial Paper funding in Fiscal Year 2003 reflects the deferral of that amount from Fiscal Year 2002 appropriations, implementing cash management policies utilizing available cash in lieu of issuing TransNet Commercial Paper. The total project cost of \$300,000 includes an unfunded amount of \$100,000.
39-210.0	City Heights/University Avenue - Streetscape Improvements	\$	-	\$ 1,652,495	Construction was completed in Fiscal Year 2002 from Interstate 805 to Wilson. The unidentified amount of \$600,000 would provide for design and construction of the next phase. Total project cost decreased as a result of minor changes in project scope.

Economic Development**Summary of Project Changes
Community & Economic Development**

CIP Number	Project Title	FY 2003 Amount	Total Project Cost	Description
39-234.0	College Area Business Improvement District - Landscaping	\$ -	\$ 635,000	This project is deferred pending identification of \$400,000 in unfunded needs for this project.
39-209.0	El Cajon Boulevard Commercial Revitalization - Interstate 805 to 54th Street	\$ 10,000	\$ 2,191,279	A proposed increase of \$10,000 in TransNet Commercial Paper funding in Fiscal Year 2003 reflects the deferral of that amount from Fiscal Year 2002 appropriations, implementing cash management policies utilizing available cash in lieu of issuing TransNet Commercial Paper. The total project cost of \$2,191,279 includes an unfunded amount of \$477,192.
39-201.0	El Cajon Boulevard Streetscape Improvements - Park Boulevard to Interstate 805	\$ 912,000	\$ 1,727,662	The next phase of improvements are funded in Fiscal Year 2003 by a \$712,000 Housing and Urban Development (HUD) Section 108 Loan as a result of prior City Council Action. A like amount of unidentified funding was reduced from Fiscal Year 2004 and 2005. A proposed increase of \$200,000 in TransNet Commercial Paper funding in Fiscal Year 2003 reflects the deferral of that amount from Fiscal Year 2002 appropriations, implementing cash management policies utilizing available cash in lieu of issuing TransNet Commercial Paper. Additional construction will be scheduled as future funding is identified. The total project cost of \$1,727,662 includes an unfunded amount of \$227,538.
37-224.0	Golden Hill - Streetscape Improvements	\$ 190,996	\$ 2,949,240	An increase of \$190,996 in TransNet Commercial Paper funding in Fiscal Year 2003 reflects the deferral of that amount from Fiscal Year 2002 appropriations, implementing cash management policies utilizing available cash in lieu of issuing TransNet Commercial Paper. The total project cost of \$2,949,240 includes an unfunded amount of \$200,000.

Summary of Project Changes

Community & Economic Development

Economic Development

CIP Number	Project Title		FY 2003 Amount	Total Project Cost	Description
39-213.0	Hillcrest Streetscape Improvements - University Avenue and Normal Street	\$	193,488	\$ 1,275,000	This project received an increase of \$150,000 in Housing and Urban Development (HUD) Section 108 Loan as a result of prior City Council Action. A like amount of unidentified funding was reduced from Fiscal Year 2004. An increase of \$43,488 in TransNet Commercial Paper funding in Fiscal Year 2003 reflects the deferral of that amount from Fiscal Year 2002 appropriations, implementing cash management policies utilizing available cash in lieu of issuing TransNet Commercial Paper. The total project cost of \$1,275,000 includes an unfunded amount of \$130,000.
39-010.0	Historic Talmadge Gate Restoration	\$	53,050	\$ 78,050	This new project provides for historic metal gate restoration and replacement, landscaping and lighting improvements, signage, sidewalk, curb and gutter repair. This project received Infrastructure Improvement funding from District Three in Fiscal Year 2002 in the amount of \$25,000. In addition, this project received an increase of \$53,050 in Housing and Urban Development (HUD) Section 108 Loan in Fiscal Year 2003 as a result of prior City Council Action. This project is funded.
39-085.0	Linda Vista Community Center	\$	-	\$ 798,628	This reinstated project provides for acquisition and construction of the Linda Vista Community Center, including meeting rooms and office space for City services and community organizations.

Economic Development**Summary of Project Changes
Community & Economic Development**

CIP Number	Project Title	FY 2003 Amount	Total Project Cost	Description
39-232.0	Mid-City Transit Gateways	\$ 3,241,846	\$ 4,807,140	An increase of \$516,000 in TransNet Commercial Paper funding in Fiscal Year 2003 reflects the deferral of that amount from Fiscal Year 2002 appropriations, implementing cash management policies utilizing available cash in lieu of issuing TransNet Commercial Paper. As a result of prior City Council action, \$909,444 was received during Fiscal Year 2002 in Surface Transportation Program funding. Of this amount, \$769,444 was received in Fiscal Year 2002 rather than in Fiscal Year 2004. An additional \$140,000 was received as a Transportation Enhancement Act for the 21st Century (TEA-21) grant. The remaining \$2,725,846 in Surface Transportation Program funding is accelerated from Fiscal Year 2004 to Fiscal Year 2003. TransNet funding in the amount of \$18,140 was also transferred into this project as a result of prior City Council action. The total project cost increased by \$158,140 as a result of this action, and it includes the aforementioned additional TEA-21 grant (\$140,000) and TransNet funding (\$18,140). This project is funded.
39-220.0	North Ocean Beach - Streetscape Enhancement	\$ 70,000	\$ 1,228,000	This project received \$70,000 in Community Development Block Grant (CDBG) in Fiscal Year 2003 as a result of prior City Council action. Unidentified funding for Fiscal Year 2004 decreased by the amount of identified funding. The total project cost of \$1,228,000 includes an unfunded amount of \$343,000.
39-207.0	North Park/University Avenue - Streetscape Improvements	\$ 450,000	\$ 2,206,500	This project reflects an increase of \$450,000 in Housing and Urban Development (HUD) Section 108 Loan in Fiscal Year 2003 as a result of prior City Council action, which will allow the next phase of improvements between Idaho and Granada to be completed. Of this amount, \$433,000 of unidentified funding is reduced in Fiscal Year 2004 and Fiscal Year 2005. The total project cost increased by \$17,000 due to a change in the project scope. The total project cost of \$2,206,500 includes an unfunded amount of \$240,000.

Summary of Project Changes

Community & Economic Development

Economic Development

CIP Number	Project Title		FY 2003 Amount	Total Project Cost	Description
39-013.0	Ocean Beach Commercial Revitalization - Newport Avenue	\$	206,000	\$ 456,000	This new project provides for the design and construction of pedestrian, accessible enhancements including crosswalks, curb pop-outs, gutters, hardscaping, tree planting, and streetwork. A Fiscal Year 2003 increase of \$50,000 reflects Council allocation of Community Development Block Grant (CDBG) funding. The total project cost of \$456,000 includes an unfunded amount of \$250,000.
39-224.0	Pacific Beach - Streetscape Improvements	\$	187,500	\$ 1,447,400	The total project cost increased by \$317,400. This increase was the result of prior City Council action, including an increase of \$300,000 in TransNet per Resolution R-295838, an increase of \$170,000 in TransNet Commercial Paper per Resolution R-295049, and an increase of \$10,000 in Community Development Block Grant (CDBG) funding allocated by Council District Six. These increases are offset by a decrease in the amount of unfunded needs by \$162,600. An increase of \$170,000 in TransNet Commercial Paper funding in Fiscal Year 2003 reflects the deferral of that amount from Fiscal Year 2002 appropriations, implementing cash management policies utilizing available cash in lieu of issuing TransNet Commercial Paper. During the Fiscal Year 2003 Council Budget Deliberations, the City Council authorized a transfer of \$35,000 in TransNet funding from CIP 39-224.0 to CIP 52-715.0 Annual Allocation - Sidewalks (Citywide) for the purpose of sidewalk construction in the vicinity of Capehart Park in the Pacific Beach community planning area. Finally, this project received \$52,500 in Community Development Block Grant (CDBG). A portion of this (\$17,500) was decreased from the unidentified funding, while the remaining new funding (\$35,000) replaces TransNet that was transferred to CIP 52-715.0. The total project cost of \$1,447,400 includes an unfunded amount of \$282,500.

Economic Development**Summary of Project Changes
Community & Economic Development**

CIP Number	Project Title		FY 2003 Amount	Total Project Cost	Description
39-225.0	Palm Avenue West Improvements	\$	35,000	\$ 430,446	A State of California grant in the amount of \$35,000 will provide for the installation of a median fence. Irrigation and landscaping improvements in the medians between Saturn Boulevard and Georgia Street are contingent upon the identification of \$105,000 in funding. The total project cost of \$430,446 includes the unfunded amount of \$105,000.
39-233.0	Paradise Hills Revitalization	\$	229,825	\$ 594,000	A state grant is anticipated to be received in Fiscal Year 2003, and that phase of the project is expected to be completed by the conclusion of Fiscal Year 2003. The total project cost increased by \$237,517 to reflect an unfunded need for streetscape improvements in the Reo Drive business district in Paradise Hills.
39-226.0	Pershing Portal	\$	-	\$ 210,000	The total project cost increased by \$50,000 to \$210,000 for construction of a pedestrian plaza at the intersection of 28th and Upas Streets. Funding for this phase has not been identified.
39-229.0	Rancho Bernardo Community Enhancement	\$	-	\$ 116,685	This project provides for community enhancement projects in the Rancho Bernardo Community Planning Area in accordance with Resolution R-291800, adopted June 21, 1999.
39-011.0	Switzer Canyon/30th Street Bridge Enhancement Program	\$	-	\$ 250,000	This new project provides for bridge landscaping, hardscape, tree planting, signage, sidewalk, median and design of traffic calming and pedestrian safety features. The total project cost is \$250,000 of which \$25,000 is from the Infrastructure Improvement Fund from Council District Three and \$225,000 is unidentified.
52-406.0	Thorn Street Median Improvements	\$	101,200	\$ 101,200	This new project provides for construction of a landscaped median along Thorn Street between 33rd Street and Felton Street in Greater North Park. During the Fiscal Year 2003 Budget Deliberations, the City Council allocated \$100,000 in Council District Three TransNet Infrastructure funding and \$1,200 in Community Development Block Grant funding. This project is funded.

Summary of Project Changes

Community & Economic Development

Economic Development

CIP Number	Project Title	FY 2003 Amount	Total Project Cost	Description
39-230.0	Walls of Excellence	\$ -	\$ 250,400	This project, which provided for construction of recognition walls with a surrounding pedestrian plaza that serves as an area where students from high schools in the Southeastern Community Planning Area may be recognized for high academic achievement, is complete. This monument is located at the corner of Imperial Avenue and Willie James Jones Drive near Lincoln High School.
39-216.0	Washington Street Improvements - Phase II	\$ 101,559	\$ 1,082,500	An increase of \$150,000 in prior year TransNet funding reflects a previous City Council Action, Resolution R-295049. Of this amount, \$101,559 in TransNet Commercial Paper funding in Fiscal Year 2003 reflects the deferral of that amount from Fiscal Year 2002 appropriations, implementing cash management policies utilizing available cash in lieu of issuing TransNet Commercial Paper. The total project cost of \$1,082,500 includes an unfunded amount of \$475,000.

Economic Development Subtotal \$ 6,851,964

Community & Economic Development

Facilities

CIP Number	Project Title	FY 2003 Amount	Total Project Cost	Description
37-014.0	African-American History Museum	\$ 100,000	\$ 100,000	This new project provides for the construction of a new African-American History Museum adjacent to the Malcolm X Library and Performing Arts Center located at 5148 Market Street in accordance with Resolution R-296276 adopted April 9, 2002. Funding provides for preliminary design, contingent upon receipt of private contributions.

Facilities Subtotal \$ 100,000

Subtotal for Community & Economic Development \$ 9,903,290

Total for Community & Economic Development \$ 9,903,290

** A project that is in italics indicates that the project contains phased funding. The department subtotal includes phase-funded amounts; the department total excludes phase-funded amounts.*

Unfunded Needs List

Economic Development

Community & Economic Development

CIP Number	Project Title	Funding Required in FY2003-2004	Funding Required in FY2005-2013	Description
39-236.0	25th Street Walkable Community Demonstration Project	\$ 100,000	\$ -	Unfunded needs for this project include \$100,000 required in Fiscal Year 2003 for additional streetscape improvements on 25th Street from G Street in Golden Hill to Commercial Avenue in Sherman Heights.
39-206.0	Barrio Logan - Streetscape Improvements	\$ 750,000	\$ 750,000	An increase of \$750,000 in Fiscal Year 2003 would provide for construction of streetscape improvements envisioned for Barrio Logan.
39-235.0	Border Infrastructure Study (SB 207)	\$ 100,000	\$ -	An increase of \$100,000 in Fiscal Year 2003 would provide for future phases of the establishment of a Border Development Zone as authorized by State legislation (SB207).
39-210.0	City Heights/University Avenue - Streetscape Improvements	\$ 100,000	\$ 500,000	Construction between Interstate 805 and Wilson Avenue was completed in Fiscal Year 2002. An increase of \$100,000 in Fiscal Year 2003 and \$500,000 in Fiscal Year 2004 would provide for design and construction of the next phase of streetscape improvements between 37th Street and Euclid Avenue.
39-234.0	College Area Business Improvement District - Landscaping	\$ 200,000	\$ 200,000	An increase of \$200,000 in Fiscal Year 2003 would provide for construction of median improvements between 54th and 73rd Streets.
39-209.0	El Cajon Boulevard Commercial Revitalization - Interstate 805 to 54th Street	\$ 477,192	\$ -	An increase of \$477,192 in Fiscal Year 2003 would provide for further streetscape and sidewalk improvements.
39-201.0	El Cajon Boulevard Streetscape Improvements - Park Boulevard to Interstate 805	\$ 227,538	\$ -	An increase of \$227,538 in Fiscal Year 2004 would provide for additional streetscape improvements between Park Boulevard and Interstate 805.
37-224.0	Golden Hill - Streetscape Improvements	\$ 200,000	\$ -	An increase of \$200,000 in Fiscal Year 2004 would provide for additional streetscape improvements.
39-213.0	Hillcrest Streetscape Improvements - University Avenue and Normal Street	\$ 80,000	\$ 50,000	An increase of \$80,000 in Fiscal Year 2004 and \$50,000 in future years would provide for construction of a public plaza at Normal Street and University Avenue.

Unfunded Needs List

Community & Economic Development

Economic Development

CIP Number	Project Title	Funding Required in FY2003-2004	Funding Required in FY2005-2013	Description
39-220.0	North Ocean Beach - Streetscape Enhancement	\$ 65,000	\$ 278,000	An increase of \$65,000 in Fiscal Year 2004 would provide for further streetscape improvements identified in the North Ocean Beach Master Plan. Additional funding is required in Fiscal Years 2005 and 2006 but has not been identified.
39-207.0	North Park/University Avenue - Streetscape Improvements	\$ 240,000	\$ -	One additional phase, requiring \$240,000 in Fiscal Year 2004, would provide for improvements between Herman Street and Interstate 805.
39-013.0	Ocean Beach Commercial Revitalization - Newport Avenue	\$ 250,000	\$ -	This project provides for the design and construction of pedestrian, Americans with Disabilities Act (ADA) accessible enhancements including crosswalks, curb pop-outs, gutters, hardscaping, tree planting, and streetwork. Additional funding is needed for construction and if secured, the project will be bid out in July 2003. Contractor selection and contracts should be executed in Fiscal Year 2004, with construction starting January 2004 if funding is identified.
39-224.0	Pacific Beach - Streetscape Improvements	\$ 282,500	\$ -	An increase of \$282,500 in future years would provide for additional streetscape improvements.
39-225.0	Palm Avenue West Improvements	\$ 105,000	\$ -	An increase of \$105,000 in Fiscal Year 2004 would provide for the installation of safety fencing, irrigation improvements, and landscaping in the medians between Saturn Boulevard and Georgia Street.
39-233.0	Paradise Hills Revitalization	\$ 237,517	\$ -	An increase of \$237,517 in Fiscal Year 2004 would provide for streetscape improvements in the Reo Drive business district in Paradise Hills.
39-226.0	Pershing Portal	\$ 50,000	\$ -	An increase of \$50,000 in Fiscal Year 2003 would provide for construction of a pedestrian plaza at the intersection of 28th and Upas Streets.
39-011.0	Switzer Canyon/30th Street Bridge Enhancement Program	\$ 225,000	\$ -	An increase of \$225,000 in Fiscal Year 2003 would provide for bridge landscaping, hardscape, tree planting, signage, sidewalk, median and design of traffic calming and pedestrian safety features.

Unfunded Needs List

Economic Development

Community & Economic Development

CIP Number	Project Title	Funding Required in FY2003-2004	Funding Required in FY2005-2013	Description
39-216.0	Washington Street Improvements - Phase II	\$ 300,000	\$ 175,000	Total unfunded needs for this project include \$300,000 in Fiscal Year 2004 and \$175,000 in future years. If identified, this amount would provide for construction of Phase II, Segment 2 of Washington Street Improvements, which would provide median improvements from Goldfinch Street to Dove Street.

Economic Development Subtotal \$ 3,989,747 \$ 1,953,000

Southeastern Economic Development Corp.

Community & Economic Development

CIP Number	Project Title	Funding Required in FY2003-2004	Funding Required in FY2005-2013	Description
39-517.0	Central Imperial Public Improvements	\$ -	\$ 340,673	This project would provide for street improvements, street extensions and widening, sidewalks, curbs and gutters, sewer improvements, water improvements and drainage, traffic signals and safety lighting. This project is in the Central Imperial Project Area - Council District Four.
39-508.0	Cultural Town Center at Market Street and Euclid Avenue	\$ 583,333	\$ -	This project would provide for intersection improvements including crosswalks and specialty paving, intersection landscaping, a clock tower at the intersection, site furnishings, and a sculpture. It would also provide for trolley station improvements including wayfinding signs, parking lot landscaping, and kiosks. This project is in the Central Imperial Project Area - Council District Four.
39-509.0	Euclid Avenue Commercial Corridor	\$ 1,191,251	\$ -	This project would provide for corridor improvements including enhanced paved medians, street lights, median street trees, sidewalk improvements, site furnishings, palm trees, and an entry median sign. This project is in the Central Imperial Project Area - Council District Four.
39-511.0	Euclid and Imperial Avenues Commercial Center	\$ 453,017	\$ -	This project would provide for intersection improvements including crosswalk paving, enhanced street paving, and sidewalk improvements. It would also provide for a restaurant plaza with canopy and site furnishings, seat walls, enhanced paving, parking reconfiguration, and a plaza fountain. This project is in the Central Imperial Project Area - Council District Four.

Unfunded Needs List

Community & Economic Development

Southeastern Economic Development Corp.

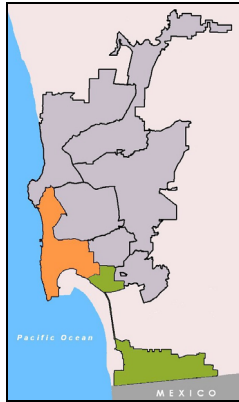
CIP Number	Project Title	Funding Required in FY2003-2004	Funding Required in FY2005-2013	Description
39-510.0	Gateway Center West - Public Improvements	\$ 681,345	\$ -	This project would provide for circulation improvements and for enhancing the streetscape. This project is in the Gateway Center West Project Area - Council District Eight.
39-514.0	Hilltop Public Improvements	\$ -	\$ 2,490,433	This project would provide for street widening, ramp modification, traffic signals, mass grading. This project is in the Central Imperial Project Area - Council District Four.
39-512.0	Market Street - Mount Hope	\$ 545,297	\$ -	This project would provide for street improvements including an enhanced paved median with landscaping, street trees, crosswalks with specialty paving, and Gateway signage. This project is in the Mount Hope Project Area - Council District Four.
39-513.0	Market Street Commercial/Industrial Corridor (47th Street to 54th Street)	\$ 828,937	\$ -	This project would provide for Market Street improvements including enhanced paved medians with landscaping, street lights, new sidewalk bollards, pedestrian paths with landscaping and street trees. This project is in the Central Imperial Project Area - Council District Four.
39-515.0	Public Improvements - 43rd Street/National Avenue	\$ -	\$ 3,254,249	This project would provide for the infrastructure improvements necessary for the development of affordable housing. This project is in the Southcrest Project Area - Council District Eight.
39-516.0	Southcrest Street and Infrastructure	\$ -	\$ 10,132,476	This project would provide for street widening, alley improvements, sewer replacement, water replacement, acquisition, lighting, landscaping, undergrounding, and relocation. This project is in the Southcrest Project Area - Council District Eight.
Southeastern Economic Development Corp. Subtotal		\$ 4,283,180	\$ 16,217,831	
Community & Economic Development Total		\$ 8,272,927	\$ 18,170,831	

Community & Economic Development Centre City Development Corporation

39-803.0 Annual Allocation - Downtown Parking Projects

Council District: 2, 8

Community Plan: Centre City



Description: This annual allocation provides for implementing and facilitating projects and programs to maximize the use of existing parking resources. Parking management projects and programs include design and implementation of a Wayfinding Program throughout downtown, exploration of residential parking permits and development of on-site parking regulations and signage, and improved automobile mobility and circulation to parking resources. Funds for this project are derived from Parking Meter District 1 Revenues. These have also been pledged as a secondary resource to the 6th Avenue and Market Street Parking Facility financing.

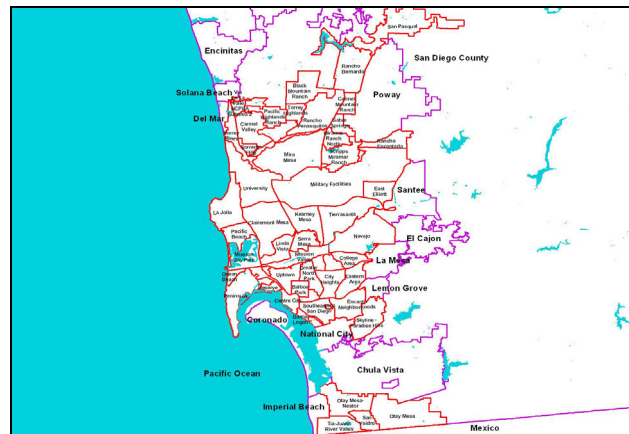
Justification: The Redevelopment Plan of the Centre City Redevelopment Area calls for the elimination of blight in Centre City. The Redevelopment Plan was adopted on May 11, 1992, by Ordinance O-17767. The Parking Meter Revenue Allocation Policy (100-18) was adopted on March 4, 1997, and the Comprehensive Downtown Parking Plan was adopted on December 2, 1997.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is identified in and consistent with the Centre City Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Planning and development of improvements were scheduled to begin in Fiscal Year 1998. Implementation of Downtown Wayfinding signs was scheduled in Fiscal Year 2000. Of the prior budget, \$679,188 funds the Downtown Wayfinding signs. Another \$3.5 million was transferred to the Redevelopment Agency. The \$1.1 million budget for Fiscal Year 2003 will be transferred to the Agency to facilitate the financing of a Public Parking Facility located on the south portion of the block bounded by 6th Avenue, 7th Avenue, Market Street, and G Street. Preliminary design for the Public Parking Facility was scheduled to begin in Fiscal Year 2000.

Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2003	FY2004	FY2005	FY2006	FY2007
OTHER PM			1,400,000	1,400,000	1,400,000	1,400,000	1,400,000
Total			1,400,000	1,400,000	1,400,000	1,400,000	1,400,000
Work Codes							
Revenue Source/Tag	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	Total
OTHER PM	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000
Total	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000
Work Codes							

Contact: Mae Alonsagay

E-Mail: alonsagay@ccdc.com

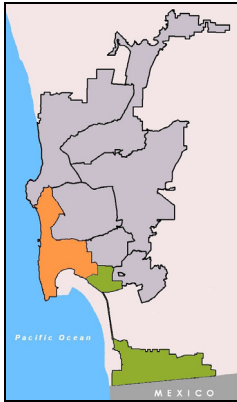
Phone: 619-533-7129

Community & Economic Development Centre City Development Corporation

39-801.0 Centre City Redevelopment Project - Contributions

Council District: 2, 8

Community Plan: Centre City



Description: This project provides funding for the Expansion Sub-Area of the Centre City Redevelopment Project Area. These funds supplement existing bond proceeds and/or tax increment being utilized in the Centre City East and Little Italy districts relating to residential development infrastructure needs and infill development. Funding for this project is derived from tax increment and other sources of the Redevelopment Agency.

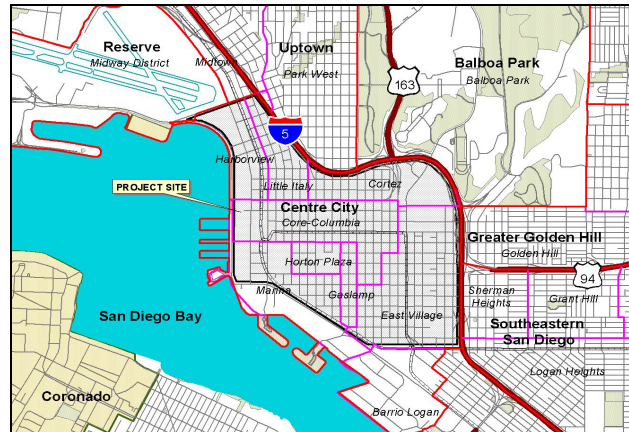
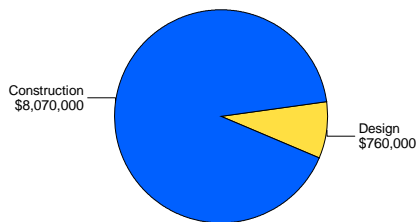
Justification: The Redevelopment Plan of the Centre City Redevelopment Area calls for the elimination of blight in Centre City. The Redevelopment Plan was adopted on May 11, 1992, by Ordinance No. O-17767.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is identified in and consistent with the Centre City Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Planning and development of improvements were scheduled to begin in Fiscal Year 1998 and are scheduled in Fiscal Year 2003 using continuing appropriations.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2003	FY2004	FY2005	FY2006	FY2007
CRA	6,201,690	2,628,310					
Total	6,201,690	2,628,310					
Work Codes	CD	CD					
Revenue Source/Tag	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	Total
CRA							8,830,000
Total							8,830,000
Work Codes							

Contact: Mae Alonsagay

E-Mail: alonsagay@ccdc.com

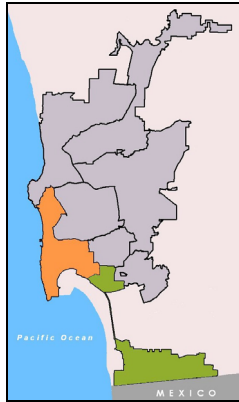
Phone: 619-533-7129

Community & Economic Development Centre City Development Corporation

39-802.0 Centre City Redevelopment Project - Public Improvements (1996 Bonds)

Council District: 2, 8

Community Plan: Centre City



Description: This project provides for public improvements within the Expansion, Marina, Columbia and Gaslamp Sub-Areas of the Centre City Project Area. Projects include Centre City East and Broadway streetlights, sewer, water, storm drains, and other infrastructure needs; India Street improvements; and curbs, gutters, and sidewalks within Centre City. Partial funding for a public parking facility is included. Funding is derived from tax increment and bond proceeds of the Horton Plaza Redevelopment Project, which supplement existing bond proceeds or tax increment being utilized for each project.

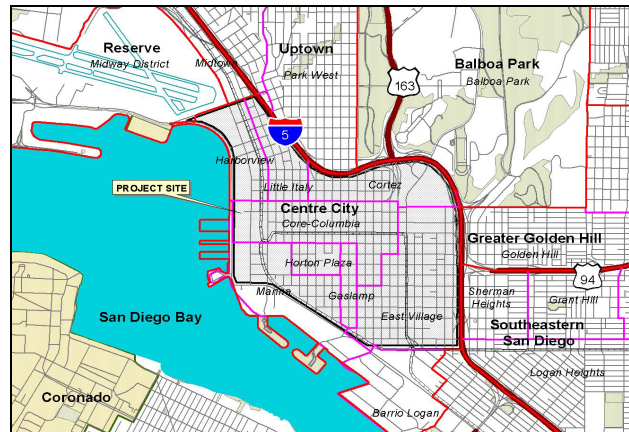
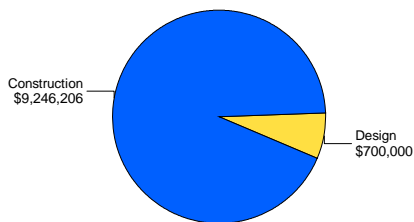
Justification: The Redevelopment Plan of the Centre City Redevelopment Area calls for the elimination of blight in Centre City. The Redevelopment Plan was adopted on May 11, 1992, by Ordinance No. O-17767.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with the Centre City Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design and construction of public and offsite improvements were scheduled to begin in Fiscal Year 1998, and they are scheduled in Fiscal Year 2003 using continuing appropriations. Design and construction of street improvements associated with the El Cortez Hotel were scheduled in Fiscal Year 2000.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2003	FY2004	FY2005	FY2006	FY2007
CAPOTH	3,445,806						
CRA	3,784,517	847,483					
GASTAX 01	1,817,452	50,948					
Total	9,047,775	898,431					
Work Codes	CD	CD					

Revenue Source/Tag	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	Total
CAPOTH							3,445,806
CRA							4,632,000
GASTAX 01							1,868,400
Total							9,946,206
Work Codes							

Contact: Mae Alonsagay

E-Mail: alonsagay@ccdc.com

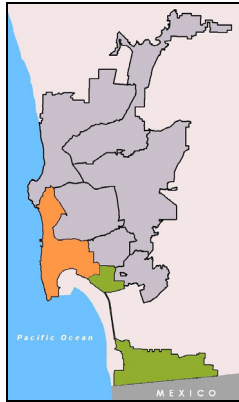
Phone: 619-533-7129

Community & Economic Development Centre City Development Corporation

39-806.0 Centre City Redevelopment Project - Public Improvements (2000 Bonds)

Council District: 2, 8

Community Plan: Centre City



Description: This project provides for public improvements within the Expansion, Marina, Columbia and Gaslamp Sub-Areas of the Centre City Project Area. Projects include India Street improvements, streetlights, water, sewer, storm drains, sidewalks, and other public improvements within Centre City. Partial funding for a public parking facility may also be included. Funding is derived from tax increment and bond proceeds of the Horton Plaza Redevelopment Project, which supplement existing bond proceeds or tax increment being utilized for each project.

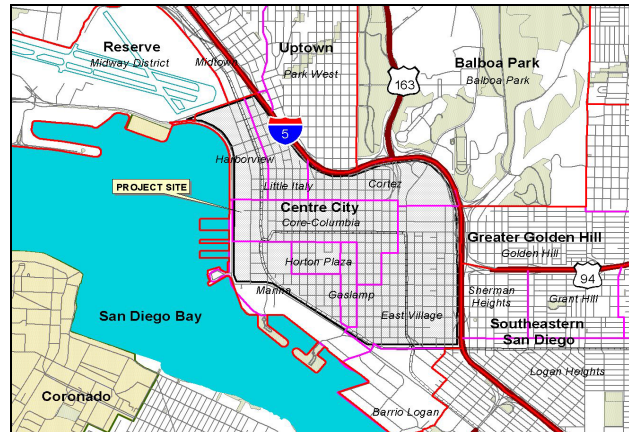
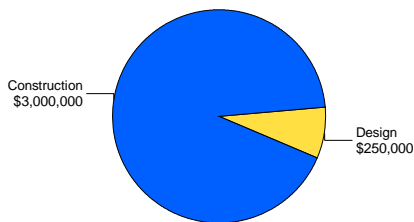
Justification: The Redevelopment Plan of the Centre City Redevelopment Area calls for the elimination of blight in Centre City. The Redevelopment Plan was adopted on May 11, 1992, by Ordinance No. O-17767.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with the Centre City Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Planning and development of improvements are scheduled in Fiscal Year 2003 using continuing appropriations.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2003	FY2004	FY2005	FY2006	FY2007
CRA	365,028	2,884,972					
Total	365,028	2,884,972					
Work Codes	CD	C					
Revenue Source/Tag	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	Total
CRA							3,250,000
Total							3,250,000
Work Codes							

Contact: Mae Alonsagay

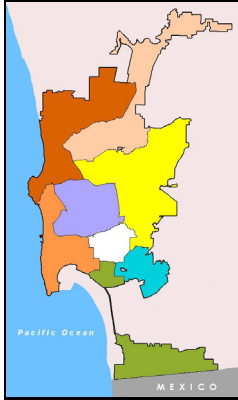
E-Mail: alonsagay@ccdc.com

Phone: 619-533-7129

Community & Economic Development Community Services Program

39-217.0 Annual Allocation - Removal of Architectural Barriers - CDBG Funded

Council District: Citywide **Community Plan:** Citywide



Description: This annual allocation provides for removal of architectural barriers that prevent access by persons with disabilities to City facilities, programs, and services.

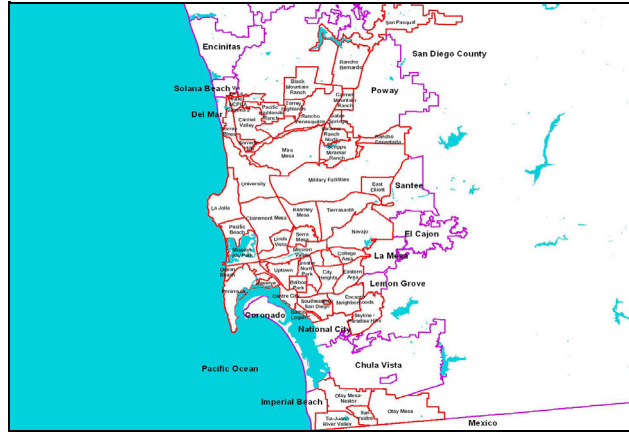
Justification: The City is required by the federal Americans with Disabilities Act (ADA) to make its facilities, programs and services accessible to persons with disabilities. Several City facilities are identified annually to be brought into compliance with the ADA.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is in conformance with the City's Progress Guide and General Plan.

Scheduling: Projects are scheduled on a priority basis.

Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2003	FY2004	FY2005	FY2006	FY2007
CDBG			1,491,326	1,491,326	1,491,326	1,491,326	1,491,326
Total			1,491,326	1,491,326	1,491,326	1,491,326	1,491,326
Work Codes							
Revenue Source/Tag	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	Total
CDBG	1,491,326	1,491,326	1,491,326	1,491,326	1,491,326	1,491,326	1,491,326
Total	1,491,326	1,491,326	1,491,326	1,491,326	1,491,326	1,491,326	1,491,326
Work Codes							

Contact: Ernie Linares

E-Mail: elinares@san Diego.gov

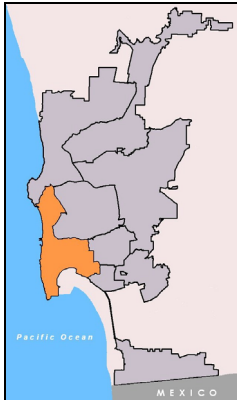
Phone: 619-236-6719

Community & Economic Development Community Services Program

37-013.0 Cortez Hill Transitional Housing

Council District: 2

Community Plan: Centre City



Description: This facility provides short-term transitional housing for homeless families.

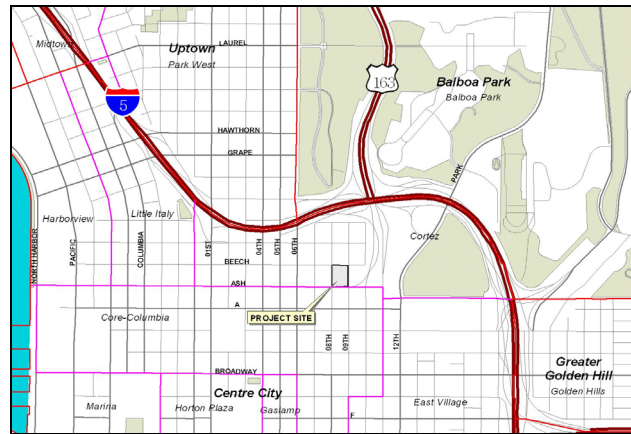
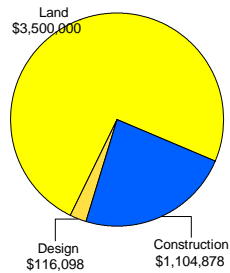
Justification: The Cortez Hill Transitional Housing project will provide year-round, short-term transitional housing for homeless families.

Operating Budget Effect: The operating budget effect is expected to be minimal.

Relationship to General and Community Plans: The project is consistent with the Centre City Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design and construction were scheduled to begin in Fiscal Year 2002, and construction will continue in Fiscal Year 2003.

Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2003	FY2004	FY2005	FY2006	FY2007
CDBG			60,000				
HUD108 DI		470,000					
OCITY TH	3,500,000	690,976					
Total	3,500,000	1,160,976	60,000				
Work Codes	L	CD	C				
Revenue Source/Tag	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	Total
CDBG							60,000
HUD108 DI							470,000
OCITY TH							4,190,976
Total							4,720,976
Work Codes							

Contact: Sharon Johnson

E-Mail: sjohnson@san Diego.gov

Phone: 619-533-6280

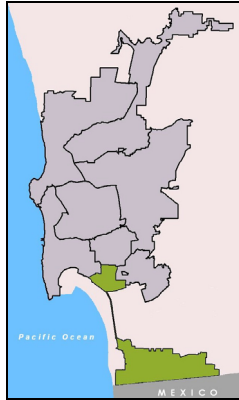
Community & Economic Development

Economic Development

39-236.0 25th Street Walkable Community Demonstration Project

Council District: 8

Community Plan: Southeastern San Diego, Greater Golden Hill



Description: This project provides for public streetscape improvements on 25th Street from G Street in Golden Hill to Commercial Avenue in Sherman Heights. These improvements will slow down traffic, increase off-street parking, improve pedestrian safety and enhance the walkability of this main thoroughfare.

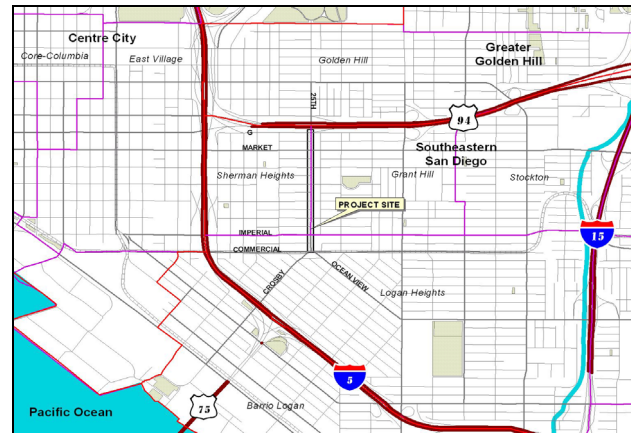
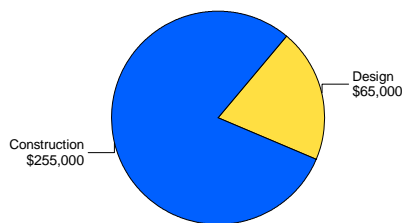
Justification: These public improvements will mitigate negative effects of the vehicular nature of this thoroughfare and provide a more walkable streetscape.

Operating Budget Effect: The operating budget effect is estimated to be minimal.

Relationship to General and Community Plans: This project is consistent with the Greater Golden Hill and Southeastern San Diego community plans and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Funding was received from the San Diego Association of Governments (SANDAG) Walkable Communities Demonstration Program in March 2001. Project design was completed during Fiscal Year 2002, and construction is expected to be completed during Fiscal Years 2003 and 2004, pending identification of sufficient funding.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2003	FY2004	FY2005	FY2006	FY2007
CMPR			20,000				
Unidentified Funding				100,000			
WALK	27,901	172,099					
Total	27,901	172,099	20,000	100,000			
Work Codes	D	CD	C	C			

Revenue Source/Tag	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	Total
CMPR							20,000
Unidentified Funding							100,000
WALK							200,000
Total							320,000
Work Codes							

Contact: Alicia Martinez-Higgs

E-Mail: amhiggs@sandiego.gov

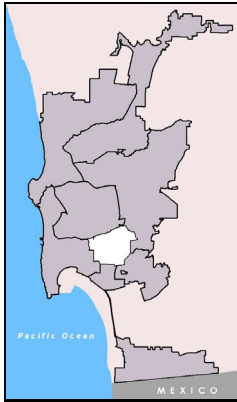
Phone: 619-685-1486

Community & Economic Development Economic Development

39-205.0 Adams Avenue - Streetscape Improvements

Council District: 3

Community Plan: Greater North Park, Mid-City



Description: This project provides for public improvements along Adams Avenue. The improvements are part of other revitalization activities on Adams Avenue, where four demonstration projects have been completed and others are under construction. Funding for improvements between Texas Street and 33rd Street is partially available from Community Development Block Grant funding, and the remainder is to be funded by a Housing and Urban Development Section 108 Loan.

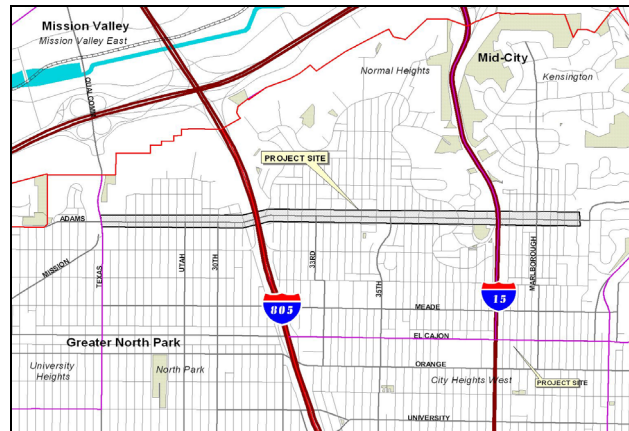
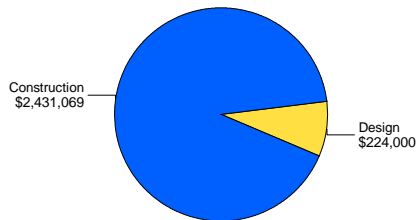
Justification: The Adams Avenue Revitalization Project has been a part of the Mid-City Commercial Revitalization Program and is being installed in phases. This project will continue the approved design concept on additional commercial blocks in the Normal Heights and Kensington-Talmadge areas.

Operating Budget Effect: The operating budget effect is estimated to be minimal.

Relationship to General and Community Plans: This project is consistent with the Greater North Park and Mid-City Community Plans, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Urban Forestry tree planting was completed in Fiscal Year 1997. The improvements between Interstate 805 and 33rd Street began in Fiscal Year 1996 and are being implemented in phases. Streetlights, sidewalk repair, and landscaping are planned for Adams Avenue between Texas Street and 33rd Street.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source						
Revenue Source/Tag	Exp/Enc	Con Appn	FY2003	FY2004	FY2005	FY2006
CDBG	603,500					
CMR			44,500			
GASTAX 01	30,000					
HUD108 MC			705,000			
LN-ENF	100,000					
PRIV	100,000					
STATE 15	213,000					
TNBOND	253,000					
TRANS	605,455	614				
Total	1,904,955	614	749,500			
Work Codes	CD	C	CD			

Revenue Source/Tag	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	Total
CDBG							603,500
CMPR							44,500
GASTAX 01							30,000
HUD108 MC							705,000
LN-ENF							100,000
PRIV							100,000
STATE 15							213,000
TNBOND							253,000
TRANS							606,069
Total							2,655,069
Work Codes							

Contact: Alicia Martinez-Higgs

E-Mail: amhiggs@sandiego.gov

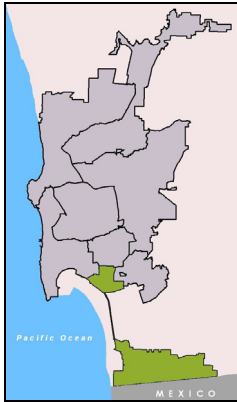
Phone: 619-685-1486

Community & Economic Development Economic Development

39-206.0 Barrio Logan - Streetscape Improvements

Council District: 8

Community Plan: Barrio Logan



Description: This project provides for public improvements that are part of the Barrio Logan Redevelopment Project Area. Specific public improvements identified by the community are a priority in initiating implementation of the Barrio Logan plan.

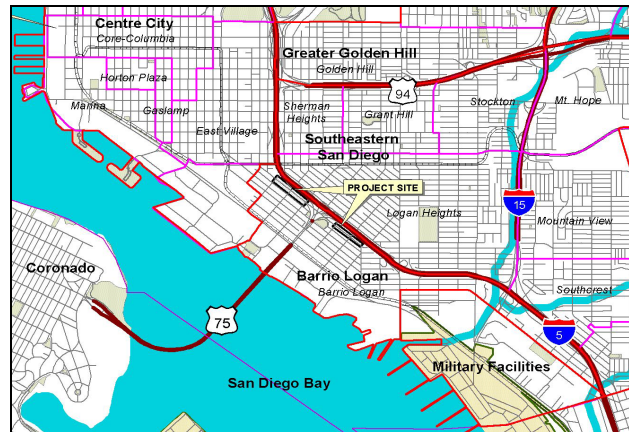
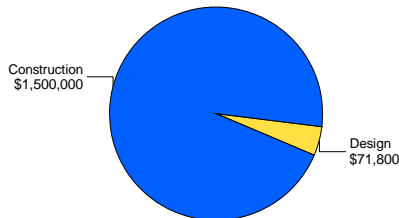
Justification: The Barrio Logan Project Area Committee has identified and prioritized public improvement projects in the blighted area of the adopted redevelopment plan area.

Operating Budget Effect: The operating budget effect is estimated to be minimal.

Relationship to General and Community Plans: This project is consistent with the Barrio Logan Community Plan, is part of the Barrio Logan Redevelopment Project, and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design was completed in Fiscal Year 1994. Construction is contingent upon identification of funding.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2003	FY2004	FY2005	FY2006	FY2007
CDBG	71,800						
Unidentified Funding				750,000	750,000		
Total	71,800			750,000	750,000		
Work Codes	D			C	C		
Revenue Source/Tag	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	Total
CDBG							71,800
Unidentified Funding							1,500,000
Total							1,571,800
Work Codes							

Contact: Benjamin Hueso

E-Mail: bhueso@sanidiego.gov

Phone: 619-533-5214

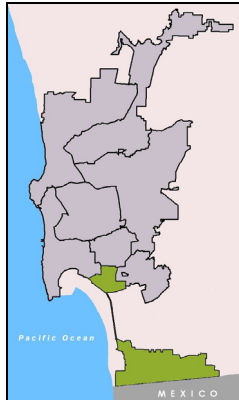
Community & Economic Development

Economic Development

39-235.0 Border Infrastructure Study (SB 207)

Council District: 8

Community Plan: Otay Mesa



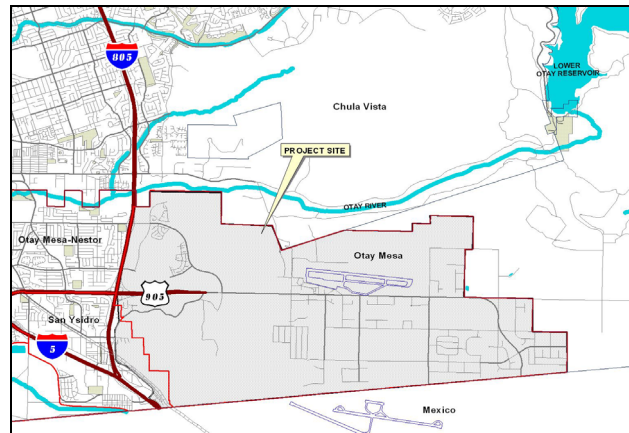
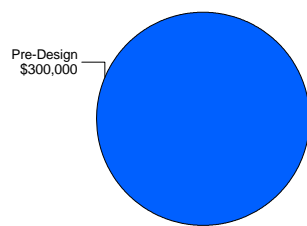
Description: The project provides for a vision and an implementation strategy for infrastructure development of Otay Mesa. This is the first phase in establishing a Border Development Zone (a 30-year designation) as authorized by State legislation (SB 207). The study is required in order to fund needed public infrastructure.

Justification: The study will identify the public infrastructure that is needed to support future industrial development in Otay Mesa. This is a first and necessary step in creating an infrastructure financing.

Relationship to General and Community Plans: This project is consistent with the Otay Mesa Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: The study began in Fiscal Year 2001 and was completed in Fiscal Year 2002. Establishment of the Border Development Zone began in Fiscal Year 2002 and will be completed in Fiscal Year 2003. Future phases are contingent upon identification of funding.

Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2003	FY2004	FY2005	FY2006	FY2007
CMPR			100,000				
FDGRNT BR	100,000						
Unidentified Funding				100,000			
Total	100,000		100,000	100,000			
Work Codes	P		P	P			
Revenue Source/Tag	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	Total
CMPR							100,000
FDGRNT BR							100,000
Unidentified Funding							100,000
Total							300,000
Work Codes							

Contact: Lydia Moreno

E-Mail: lmoreno@sandiego.gov

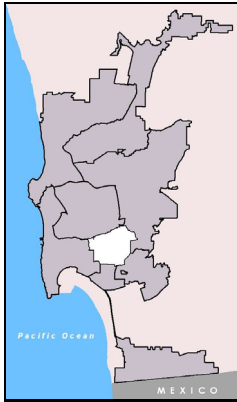
Phone: 619-533-7512

Community & Economic Development Economic Development

39-210.0 City Heights/University Avenue - Streetscape Improvements

Council District: 3

Community Plan: Mid-City



Description: This project provides for public improvements along University Avenue in City Heights. Previous streetscape projects have been completed between Van Dyke Avenue and 43rd Street, between Wilson Avenue and 37th Street, between Shiloh Road and 54th Street, between 37th Street and 39th Street, and between 41st Street and Marlborough Drive. The most recent phases installed improvements between Interstate 805 and Wilson Avenue.

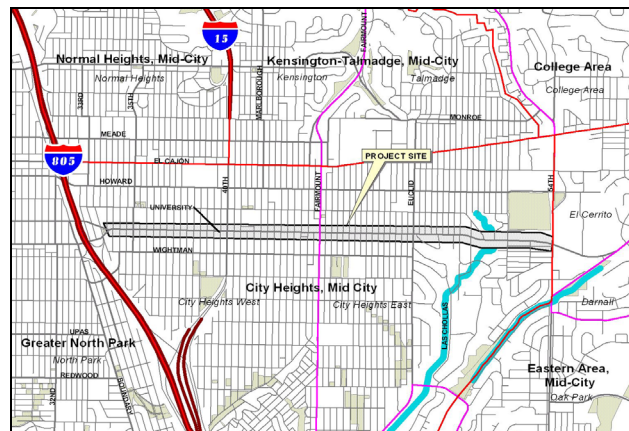
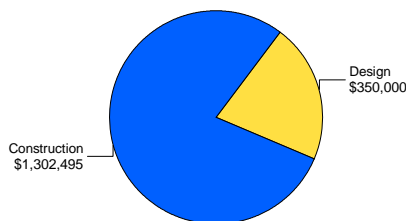
Justification: All projects are important components of the Mid-City Commercial Revitalization Program and the City Heights Redevelopment Plan. The projects improve deteriorated infrastructure, provide visual enhancements and support commercial revitalization.

Operating Budget Effect: The operating budget effect is estimated to be minimal.

Relationship to General and Community Plans: This project is consistent with the Mid-City Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Construction of Phase II from 50th Street to 54th Street was completed in Fiscal Year 1999. Design of improvements between Interstate 805 and Wilson Avenue was completed in Fiscal Year 2000; construction was completed in Fiscal Year 2002. Future phases are contingent upon identification of funding.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2003	FY2004	FY2005	FY2006	FY2007
CAPOTH	37,295						
CDBG	490,200						
STATE DF	342,000						
TRANS	183,000						
Unidentified Funding				100,000	500,000		
Total	1,052,495			100,000	500,000		
Work Codes	CD			D	C		
Revenue Source/Tag	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	Total
CAPOTH							37,295
CDBG							490,200
STATE DF							342,000
TRANS							183,000
Unidentified Funding							600,000
Total							1,652,495
Work Codes							

Contact: Jim Lobue

E-Mail: jlobue@sanidiego.gov

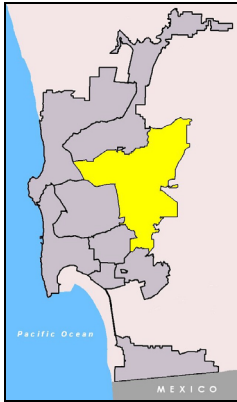
Phone: 619-533-5263

Community & Economic Development Economic Development

39-234.0 College Area Business Improvement District - Landscaping

Council District: 7

Community Plan: College Area



Description: This project provides for landscape improvements on El Cajon Boulevard between 54th Street and 73rd Street (the City boundary with La Mesa). The first phase is for the medians between 70th and 73rd Streets. Cost estimates cover the first phase only. Future phases will be estimated when Phase I is near completion. Enhancements may include street trees, shrubs, ground covers, automatic irrigation, enriched paving, signage and art work. Additional streetscape amenities will be designed and constructed in later phases.

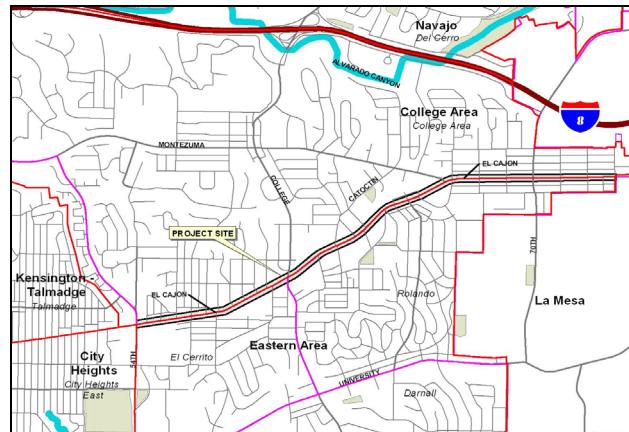
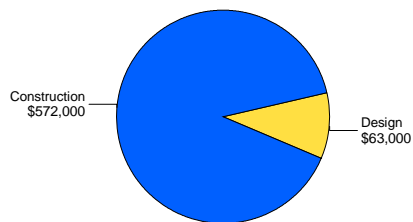
Justification: Streetscape and landscape improvements on El Cajon Boulevard have been part of the commercial revitalization efforts of property owners, the business district and the City for more than ten years. The College Area Business Improvement District has adopted a Master Plan for their area that includes signage, public artwork, street trees, sidewalk replacements, enhanced paving, lighting and landscaping.

Operating Budget Effect: The operating budget effect is estimated to be minimal.

Relationship to General and Community Plans: This project is consistent with the College Area Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design of Phase I, El Cajon Boulevard medians between 70th and 73rd Streets, began with other funding in Fiscal Year 2000. Further phases will be scheduled as funding is identified.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2003	FY2004	FY2005	FY2006	FY2007
CDBG	235,000						
Unidentified Funding				200,000	200,000		
Total	235,000			200,000	200,000		
Work Codes	CD			C	C		
Revenue Source/Tag	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	Total
CDBG							235,000
Unidentified Funding							400,000
Total							635,000
Work Codes							

Contact: Janet Wood

E-Mail: jwood@sandiego.gov

Phone: 619-685-1488

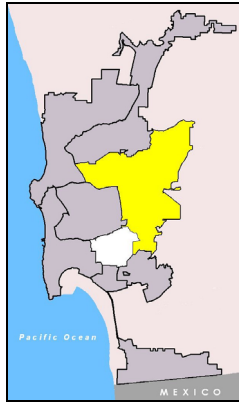
Community & Economic Development

Economic Development

39-209.0 El Cajon Boulevard Commercial Revitalization - Interstate 805 to 54th Street

Council District: 3, 7

Community Plan: Mid-City



Description: This project provides for streetscape improvements along El Cajon Boulevard east of Interstate 805 to 54th Street.

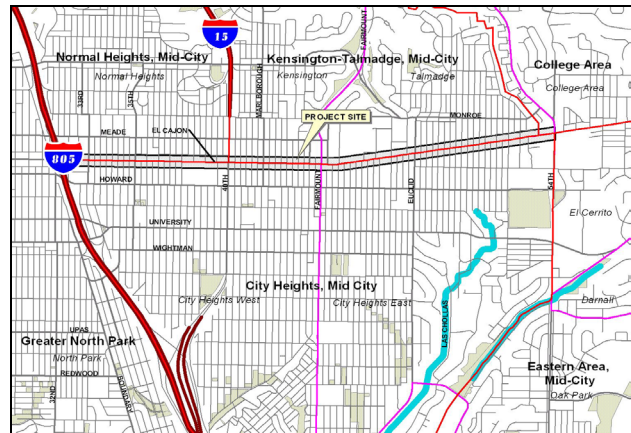
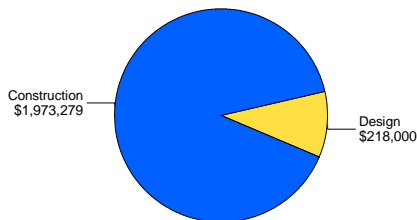
Justification: The El Cajon Boulevard Revitalization Project has been a part of the Mid-City Commercial Revitalization Program as a Community Development Block Grant and TransNet funded activity. This project will continue the approved design along additional commercial blocks.

Operating Budget Effect: The operating budget effect is estimated to be minimal.

Relationship to General and Community Plans: This project is consistent with the Greater North Park and Mid-City Community Plans, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Median and street tree improvements on El Cajon Boulevard between 37th and 39th Streets were completed in Fiscal Year 1996. The Interstate 805 to 37th Street section was completed in Fiscal Year 1999. Community Development Block Grant funding was utilized in Fiscal Years 1997 through 2002 to install street trees and ornamental lighting. Additional trees and lighting will be scheduled pending identification of funding.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2003	FY2004	FY2005	FY2006	FY2007
CDBG	476,000						
CMPR			10,000				
FDGRNT EC	565,000						
STATE DF	92,000						
TRANS	530,599	1,488					
TRANSP	39,000						
Unidentified Funding				477,192			
Total	1,702,599	1,488	10,000	477,192			
Work Codes	CD	C	C	C			

Revenue Source/Tag	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	Total
CDBG							476,000
CMPR							10,000
FDGRNT EC							565,000
STATE DF							92,000
TRANS							532,087
TRANSP							39,000
Unidentified Funding							477,192
Total							2,191,279
Work Codes							

Contact: Sue McDevitt

E-Mail: smcdevitt@sanidiego.gov

Phone: 619-533-7528

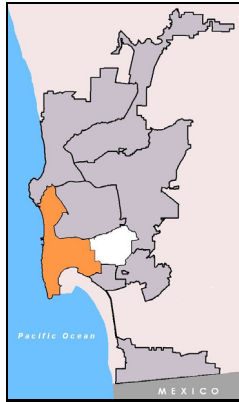
Community & Economic Development

Economic Development

39-201.0 El Cajon Boulevard Streetscape Improvements - Park Boulevard to Interstate 805

Council District: 3

Community Plan: Greater North Park



Description: This project provides for median landscaping and related improvements along El Cajon Boulevard between Park Boulevard and Interstate 805. The improvements are part of other revitalization activities in the area.

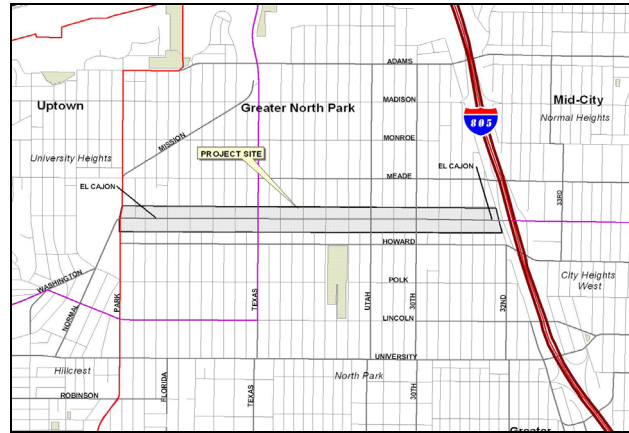
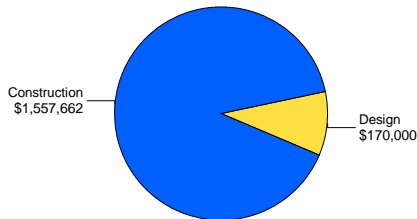
Justification: The El Cajon Boulevard landscaping project has been a part of the Mid-City Commercial Revitalization Program as a Community Development Block Grant funded activity. Project phases between Park Boulevard and Texas Street, and 30th Street and Interstate 805, have already been completed.

Operating Budget Effect: Maintenance will be financed by the North Park Lighting and Landscape District.

Relationship to General and Community Plans: This project is consistent with the Greater North Park Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Construction of improvements from 30th Street to Illinois Street was completed in Fiscal Year 1996. Design for Texas Street to 30th Street was completed in Fiscal Year 1997. The project scope has been expanded to include lighting, sidewalk improvements and parkway street trees between Park Boulevard and Interstate 805. These improvements will occur due to an increase of \$712,000 in Housing and Urban Development (HUD) Section 108 Loan as a result of prior City Council Action. Additional construction will be scheduled as future funding is identified.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source						
Revenue Source/Tag	Exp/Enc	Con Appn	FY2003	FY2004	FY2005	FY2006
CAPOUT		88,000				
CDBG	340,000					
CMPR			200,000			
HUD108 MC			712,000			
TRANS	160,124					
Unidentified Funding				227,538		
Total	500,124	88,000	912,000	227,538		
Work Codes	CD	C	CD	C		

Revenue Source/Tag	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	Total
CAPOUT							88,000
CDBG							340,000
CMPR							200,000
HUD108 MC							712,000
TRANS							160,124
Unidentified Funding							227,538
Total							1,727,662
Work Codes							

Contact: Sue McDevitt

E-Mail: smcdevitt@sanidiego.gov

Phone: 619-533-7528

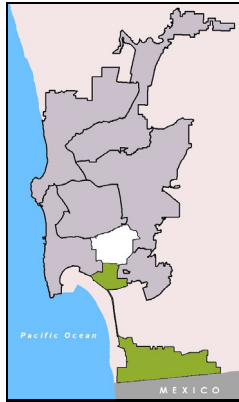
Community & Economic Development

Economic Development

37-224.0 Golden Hill - Streetscape Improvements

Council District: 3, 8

Community Plan: Greater Golden Hill



Description: This project provides for public improvement phases in selected demonstration blocks/commercial areas of Golden Hill (25th Street, 30th Street and Fern Street). These improvements are part of the other revitalization activities in Golden Hill, which are also City-supported and funded by the Community Development Block Grant and TransNet programs.

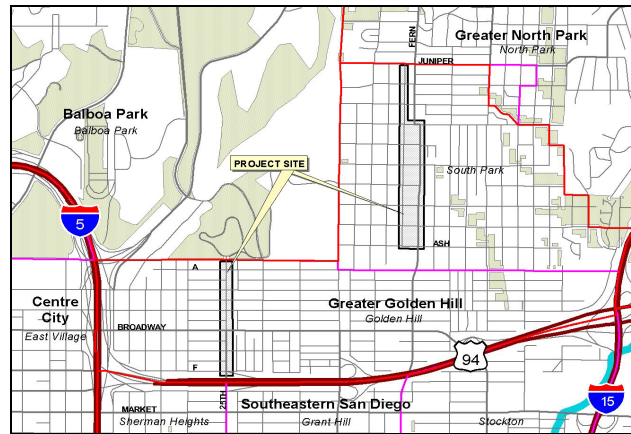
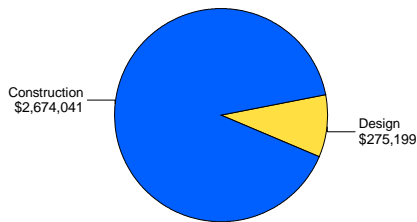
Justification: Public improvements are an important part of the revitalization project, which is a continuing effort to improve the economic base of the Golden Hill Community.

Operating Budget Effect: The operating budget effect is estimated to be minimal.

Relationship to General and Community Plans: This project is consistent with the Greater Golden Hill Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: All phases of the 30th Street and Fern project and one phase of 25th Street were designed in Fiscal Year 1990 and Fiscal Year 1991. Construction of Beech Street Square and Grape Street Plaza and streetlights (25th Street project) were completed in Fiscal Year 1992. Construction of two additional projects, Juniper to A Street along Fern and Phase II of 25th Street, were completed in Fiscal Year 1996. Additional improvements are scheduled to be phased in during Fiscal Year 2003.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2003	FY2004	FY2005	FY2006	FY2007
CDBG	2,313,240						
CMPR			190,996				
TNBOND	193,004						
TRANS	51,102	898					
Unidentified Funding				200,000			
Total	2,557,346	898	190,996	200,000			
Work Codes	CD	CD	C	C			

Revenue Source/Tag	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	Total
CDBG							2,313,240
CMPR							190,996
TNBOND							193,004
TRANS							52,000
Unidentified Funding							200,000
Total							2,949,240
Work Codes							

Contact: Alicia Martinez-Higgs

E-Mail: amhiggs@sanidiego.gov

Phone: 619-685-1486

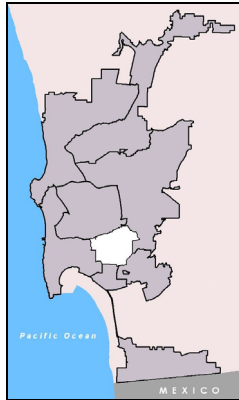
Community & Economic Development

Economic Development

39-213.0 Hillcrest Streetscape Improvements - University Avenue and Normal Street

Council District: 3

Community Plan: Uptown



Description: This project provides for streetscape improvements in Hillcrest on University Avenue between Tenth Avenue and Park Boulevard and Normal Street between University Avenue and Washington Street. Improvements will include medians, trees, landscape, automatic irrigation systems, enhanced paving, art work, and lighting.

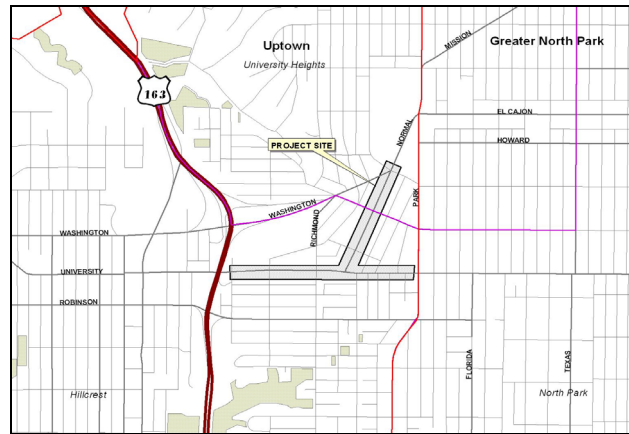
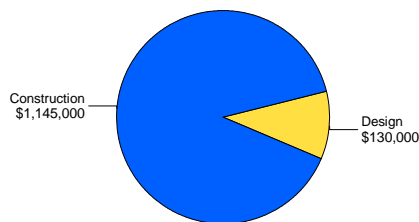
Justification: This project is an important component of the Uptown Community Plan. The project will improve deteriorated infrastructure, provide visual enhancements and support commercial revitalization.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with the Uptown Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design was completed in Fiscal Year 1997. Construction of some sidewalks and additional street trees was completed in Fiscal Year 1999. A lighting and landscape district was formed in Fiscal Year 1999 for the first phase of median upgrades. Construction of medians was completed in Fiscal Year 2001. Construction of future phases is scheduled in Fiscal Year 2003, due to an increase of \$150,000 in Housing and Urban Development (HUD) Section 108 Loan as a result of prior City Council Action. Identification of future funding is still needed to complete the project.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2003	FY2004	FY2005	FY2006	FY2007
CDBG	520,000						
CMPR			43,488				
HUD108 HC			150,000				
LN-ENF	100,000						
TRANS	331,400	112					
Unidentified Funding				80,000	50,000		
Total	951,400	112	193,488	80,000	50,000		
Work Codes	CD	C	C	C	C		